

FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

Solid Waste Management

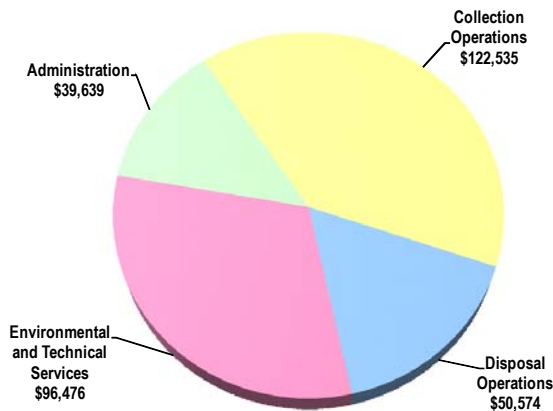
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate countywide.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and curbside collection of recyclable materials for residents. In addition, the Department operates 13 Trash and Recycling (T&R) Centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

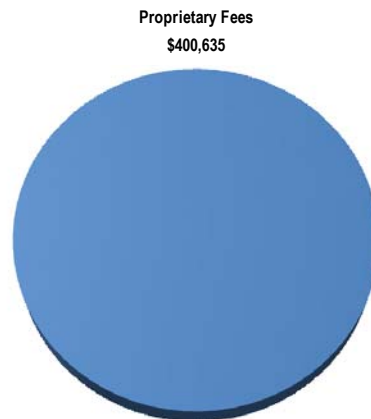
In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners' associations to maximize customer satisfaction.

FY 2010-11 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Formulates departmental policy and provides overall direction and coordination of departmental operations and management <div> <div>FY 09-10 8</div> <div>FY 10-11 8</div> </div>			
<p style="text-align: center;"><u>COLLECTION OPERATIONS</u></p> <ul style="list-style-type: none"> Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, and illegal dumping removal <div> <div>FY 09-10 541</div> <div>FY 10-11 575</div> </div>		<p style="text-align: center;"><u>DISPOSAL OPERATIONS</u></p> <ul style="list-style-type: none"> Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill <div> <div>FY 09-10 331</div> <div>FY 10-11 273</div> </div>	
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; administers the curbside recycling program <div> <div>FY 09-10 89</div> <div>FY 10-11 97</div> </div>		<p style="text-align: center;"><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></p> <ul style="list-style-type: none"> Maintains capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract <div> <div>FY 09-10 43</div> <div>FY 10-11 44</div> </div>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11
Revenue Summary			
Interest/ Rate Stabilization Reserve	3,404	5,063	2,046
Recyclable Material Sales	1,966	781	1,460
Resource Recovery Energy Sales	27,959	29,918	28,500
Carryover	109,526	88,772	101,776
Collection Fees and Charges	141,080	135,467	135,009
Disposal Fees and Charges	116,815	106,347	104,175
Transfer Fees	6,990	6,962	7,542
Utility Service Fee	19,559	17,666	20,127
Federal Grants	0	1,660	0
Total Revenues	427,299	392,636	400,635
Operating Expenditures Summary			
Salary	52,527	48,881	54,130
Fringe Benefits	21,425	21,283	19,856
Other Operating	212,877	214,376	220,219
Capital	10,235	17,844	15,019
Total Operating Expenditures	297,064	302,384	309,224
Non-Operating Expenditures Summary			
Debt Service	26,051	24,602	23,167
Reserve	0	51,997	63,724
Transfers	4,406	13,653	4,520
Total Non-Operating Expenditures	30,457	90,252	91,411

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Proposed FY 10-11	Budget FY 09-10	Proposed FY 10-11
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	42,065	39,639	97	105
Collection Operations	110,940	122,535	541	575
Disposal Operations	60,297	50,574	331	273
Environmental and Technical Services	89,082	96,476	43	44
Total Operating Expenditures	302,384	309,224	1,012	997

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Private Donations	0	1,000	0	0	0	0	0	0	1,000
Waste Collection Operating Fund	1,084	730	1,245	1,966	500	200	200	200	6,125
Waste Disposal Operating Fund	12,791	3,790	7,815	8,139	1,540	1,050	5,432	370	40,927
BBC GOB Future Series Base	0	0	6,665	0	2,783	0	0	0	9,448
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2010B	0	848	0	0	0	0	0	0	848
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,365	0	0	0	49,780	67,145
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	5,947	0	0	0	0	0	0	0	5,947
Solid Waste System Rev. Bonds Series 2005	67,500	0	0	0	0	0	0	0	67,500
Total:	88,669	6,368	15,725	27,470	4,823	1,250	5,632	50,350	200,287
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Facility Improvements	800	480	900	825	0	0	0	0	3,005
Waste Collection	319	240	300	1,471	500	200	200	200	3,430
Waste Collection and Disposal	90	100	810	0	0	0	0	0	1,000
Waste Disposal	6,194	1,798	10,528	6,380	2,963	140	140	140	28,283
Waste Disposal Environmental Projects	30,152	7,915	39,694	28,479	1,465	1,015	5,582	50,267	164,569
Total:	37,555	10,533	52,232	37,155	4,928	1,355	5,922	50,607	200,287

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Proposed Capital Budget and Multi-Year Plan includes the continuation of various waste disposal environmental capital projects, including miscellaneous environmental improvements (\$100,000), landfill gas extraction and odor control projects (\$205,000), groundwater remediation (\$250,000), and Resources Recovery capital improvement projects (\$2.5 million) of which \$1 million is contributed with private funding for a total \$3.865 million of waste disposal environmental project expenditures
- The FY 2010-11 Proposed Capital Budget and Multi-Year Plan includes the continuation of capital projects, including facility improvements (\$480,000), and collection and disposal projects (\$2.138 million)
- The FY 2010-11 Proposed Capital Budget and Multi-Year Plan includes grant funding for the Munisport Landfill Closure (\$1.5 million, total cost \$32.374 million) and Virginia Key Closure (\$2.550 million, total cost \$45.650 million); the Homestead Landfill closure was completed in FY 2009-10 for a total cost of \$7.725 million
- The Department will continue construction of Cell 5 at the South Dade Landfill (\$848,000 in FY 2010-11); this project includes funding with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations, which may be adjusted as final bond sale capacity determinations are made

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DIVISION: ADMINISTRATION

The Administration Division includes the Director's Office, which establishes and implements departmental policy and provides overall direction and coordination of the departmental operations; personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administration of the curbside recycling program.


- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal account management, grants cost accounting, debt management, and financial disclosure
- Manages procurement, construction contract administration, contracts, and lease management
- Oversees human resources, labor relations, safety, training, payroll, and records management
- Performs customer service complaint resolution, recycling goal management service plan implementation, marketing and outreach, public information, and media relations
- Develops and manages departmental budget, capital projects, performance, planning, and policies
- Plans for future disposal needs, explores appropriate service delivery methods, coordinates grants, maintains intergovernmental relations, and liaises with State and Federal Agencies such as Federal Emergency Management Agency (FEMA)
- Develops and maintains information systems applications and communications equipment, studies process improvements, and coordinates record management

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Projection	Target
Improve the quality and efficiency of Solid Waste operations	Curbside recycling complaints per 10,000 participating households	OC	↓	3	2	3	3	3
	Percentage of written customer queries, requests, and complaints responded to within three working days of receipt	EF	↑	100%	100%	100%	100%	100%
	Curbside Recycling Tons Collected (in thousands)	OC	↑	60	60	65	60	60

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2010-11, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$596,000), rent from Park and Recreation (\$903,000) and from Juvenile Services (\$593,200), and an annual payment from Park and Recreation for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2010-11, the Department will continue replacement of the current Waste Collection System database by partnering with Government Information Center for County-wide integrations and funding

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DIVISION: COLLECTION OPERATIONS

The Collection Operations Division ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removals, to enhance quality of life within the WCSA.

- Oversees garbage collection, including the collection of curbside waste for residential units, and commercial garbage collection by contract
- Oversees trash collection; operates 13 neighborhood Trash and Recycling Centers; provides residential bulky waste collection; removes roadside illegal dumping and litter

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Projection	Target
Improve collection of residential curbside garbage and trash	Average bulky waste response time (in calendar days)*	EF	↓	8	6	8	7	8
	Average illegal dumping pick-up response time (in calendar days)*	EF	↓	8	4	8	6	7
Improve programs that promote neighborhood and rights-of-way aesthetics	Scheduled illegal dumping piles picked-up within eight calendar days*	EF	↑	95%	97%	99%	95%	95%

*FY 2008-09 actual was adjusted due to the recalculation of response times

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2010-11 Proposed Resource Allocation Plan maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers
- In FY 2010-11, the Department will continue to provide trash collection services (\$42.852 million), which includes the UMSA litter program along corridors and at hotspots (\$1.720 million)
- In FY 2010-11, the Department will continue to provide curbside garbage collection (\$76.974 million) and commercial garbage collection by contract (\$1.940 million), and collection pick-ups at specific bus stops (\$769,400) for a total garbage collection cost of \$79.683 million
- In FY 2010-11, growth in new housing starts in Miami-Dade County is essentially flat compared to FY 2009-10 levels, which impacts revenue in the Collections Fund (320,058 actual households in FY 2008-09, 320,392 projected households in FY 2009-10, and 320,726 budgeted households in FY 2010-11)
- The FY 2010-11 Proposed Resource Allocation Plan includes the purchase of 49 heavy fleet vehicles (\$11.991 million)
- The FY 2010-11 Proposed Resource Allocation Plan includes the re-alignment of 53 Special Operations positions from Disposal Operations to Collection Operations
- *The FY 2010-11 Proposed Resource Allocation Plan includes the elimination of 15 vacant Waste Collector positions (\$715,000); elimination of these positions right-sizes the number of Waste Collectors post-automation from 116 to 101*
- The FY 2010-11 Proposed Resource Allocation Plan includes payments to the Greater Miami Service Corps, a Division of Community Action Agency (\$144,000), the Department of Corrections and Rehabilitation (\$330,000) and the Public Works Department (\$112,500) to fund crews responsible for litter clean-up
- The FY 2010-11 Proposed Resource Allocation Plan includes funding for three Disposal Technicians with the Animal Services Department (\$150,000)
- In FY 2010-11, the Department will provide funding (\$21,000) to the Consumer Services Department for the Florida Yards and Neighborhoods Program

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DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.

- Operates the North Dade and South Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations
- Operates three regional transfer stations (Northeast, Central, and West)
- Provides enforcement of waste codes for commercial and residential properties and disposal facilities, and of litter and illegal dumping regulations

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Years of remaining disposal capacity (Level of Service)*	IN	↑	5	7	5	6	6
	Disposal tons accepted at full fee (in millions)*	IN	↑	1.859	1.582	1.690	1.565	1.565

*FY 2008-09 actual was adjusted due to the recalculation of collected tons

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The FY 2010-11 Proposed Resource Allocation Plan includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$83.706 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$907,234)
- ☛ In FY 2010-11, the Department will continue disposal operations (\$50.574 million) which includes the transfer system for trash, garbage (\$23.949 million), the operation of two landfills (\$20.836 million), and residential enforcement and illegal dumping clean-up (\$5.789 million)
- The FY 2010-11 Proposed Resource Allocation Plan assumes no change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2010-11 Proposed Resource Allocation Plan includes the purchase of 32 vehicles (\$2.279 million)
- In FY 2010-11 the Department will provide funding to Park and Recreation for mowing of the 58th Street Landfill for long-term care (\$41,000)

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DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division ensures that the department maintains capital infrastructure as well as environmental compliance, fleet, landfills, and the Resources Recovery contract.

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; designs and constructs new facilities and renovates existing facilities
- Manages and monitors operations of two home chemical collection centers and provides long-term care maintenance of the 58th Street, North Dade, Old South Dade, and South Dade Landfills; ensures that all facilities and operations comply with mandated regulatory environmental requirements
- Provides preventative maintenance repair services to all DSWM facilities, and provides "No Dumping" signs on public rights-of-way in UMSA
- Manages the departmental fleet of heavy and light equipment
- Manages the white goods contract

Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Projection	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.7%	99.6%	99.7%	99.7%	100%

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Projection	Target
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	576	499	500	500	500
	Patrons served by program	OC	↑	3,120	3,864	3,120	3,120	3,120

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue environmental and technical service operations which include facilities maintenance (\$3.058 million), fleet management (\$1.174 million), environmental services (\$6.959 million) and engineering and technical services (\$85.285 million)
- The Department will continue to meet air quality, water quality, solid and hazardous waste management requirements according to federal, state, and local laws
- The Department will continue operation of two Home Chemical Collection Centers within Miami-Dade County for countywide participation of household chemical waste disposal (\$1.125 million)

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's Proposed Resource Allocation Plan includes \$4.717 million as an administrative reimbursement to the General Fund and \$2.307 million contribution to the Countywide Emergency Contingency Reserve
- In FY 2010-11, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts
- *The FY 2010-11 Proposed Resource Allocation Plan includes \$5.952 million in savings through operating efficiencies through deferral of projects such as the painting of facilities, audits of private haulers, and reduced communication with the public about recycling, enforcement and illegal dumping activities; adjustments include, but are not limited to, elimination of funding to Environmental Community-based Organizations (CBOs) (\$165,000) and the Office of Sustainability (\$203,000); a 25 percent reduction of funding to Consumer Services, Bus Stop Litter Collection Programs, Audit and Management Services, Litter Crews, Community Action Agency-Greater Miami Services Corps, and Corrections and Rehabilitation-Litter Crews (\$259,000); and the elimination of funding to the Miami-Dade Police Department Illegal Dumping Unit (\$1.953 million)*
- *The FY 2010-11 Proposed Resource Allocation Plan includes \$1.002 million in savings through personnel adjustments, elimination of 15 part-time Waste Collector positions, increased attrition by one percent department-wide and realignment of 16 positions throughout the Department for a net savings of \$160,500*
- In FY 2009-10, the Department will complete implementation of the new T&R Center Access Program
- In FY 2009-10 the Department will receive six hybrid garbage trucks which were used in a six month pilot study

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